

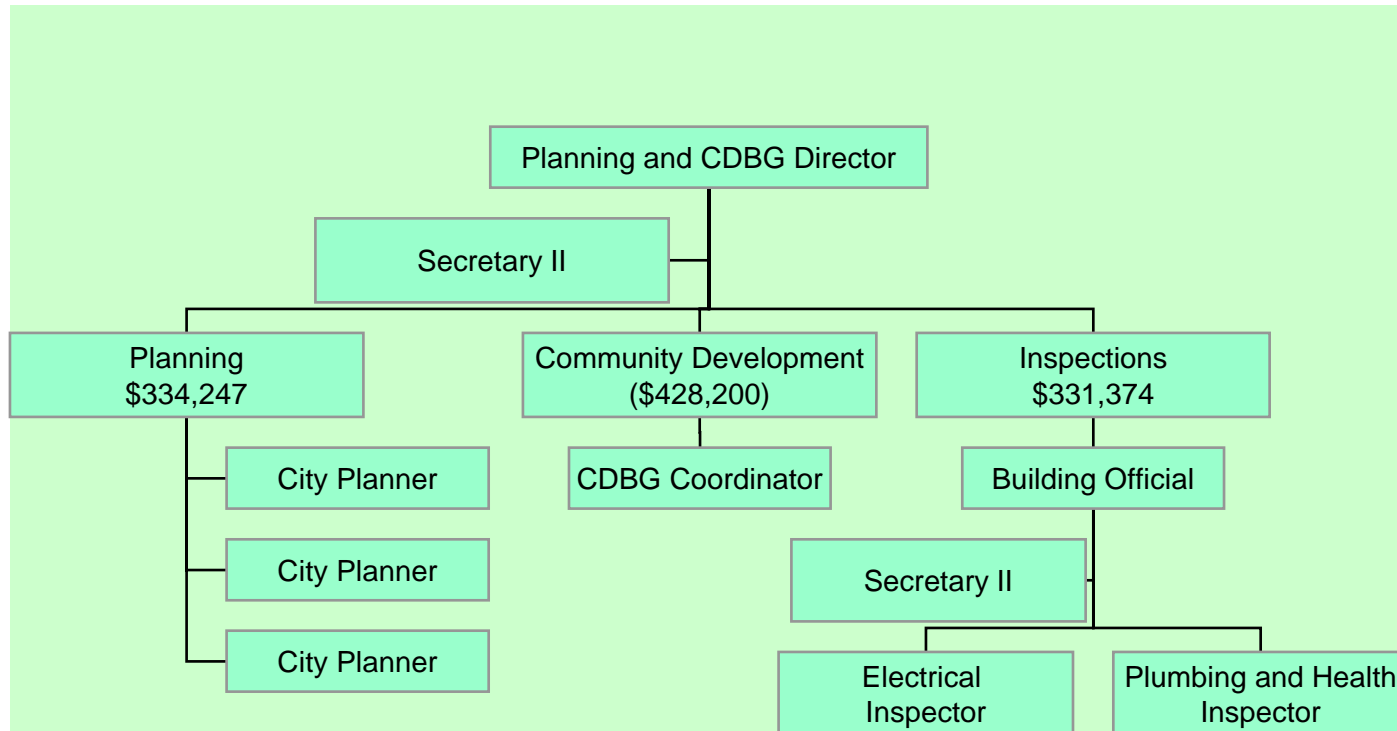
Planning Department

Steven J. Stancel, Director of Planning and
Community Development

Planning Department

Total FY 05 Budget Request \$1,093,821

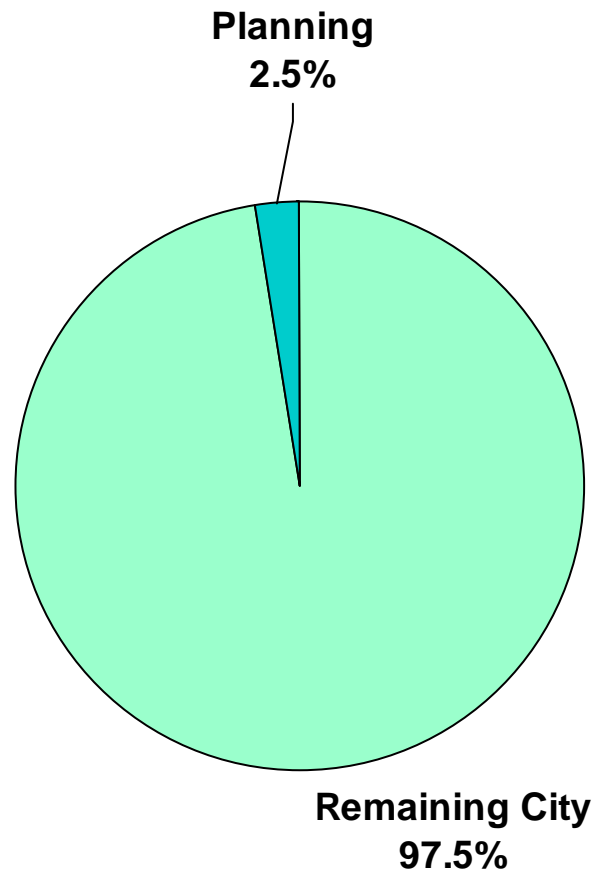
General Fund Request \$665,621



Department total: 8.25 people paid by the City

General Fund Dept Requests

Total City Department Requests \$26,840,695



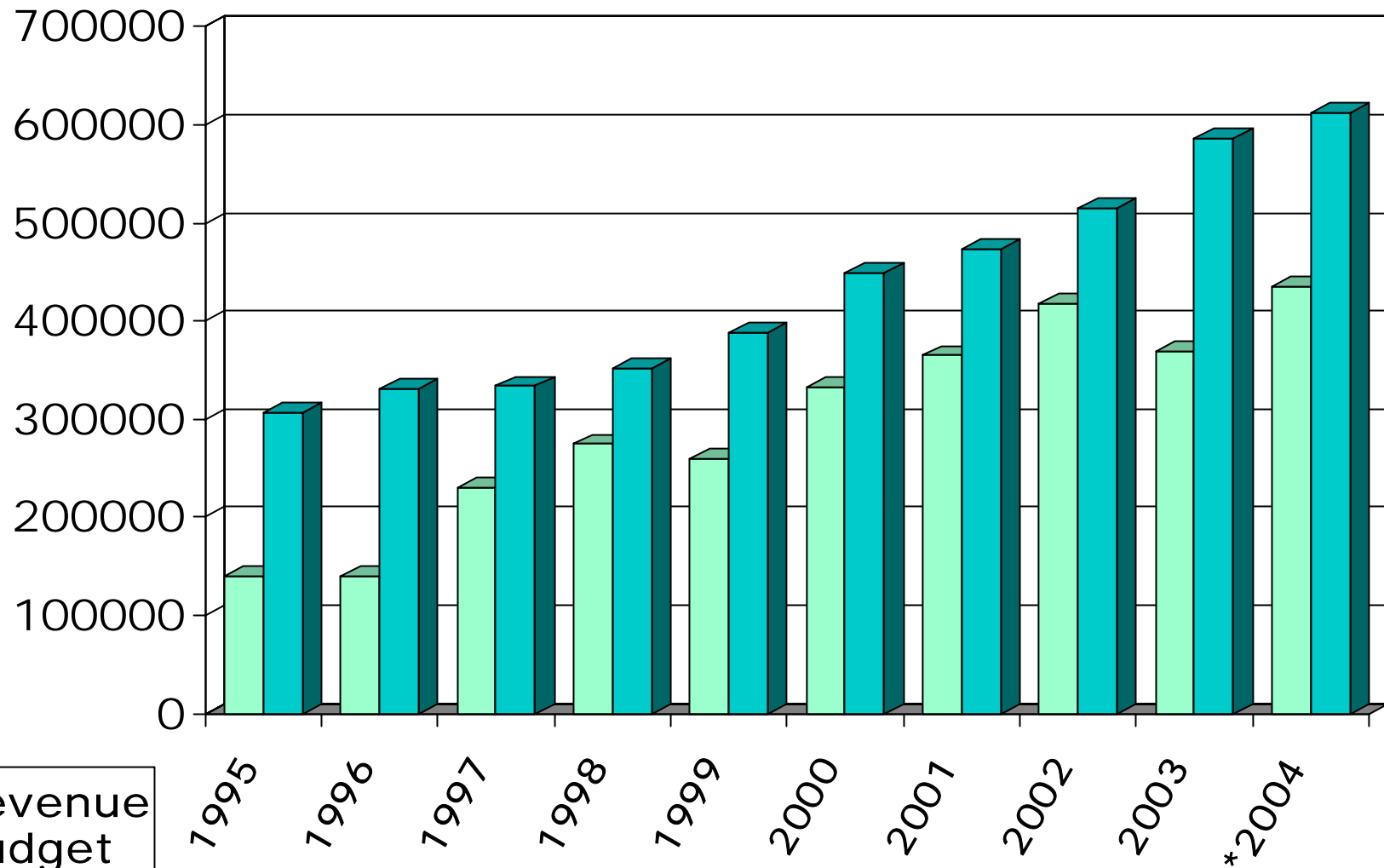


Fiscal Year 2003

- Total Budget: \$1,164,340
 - CDBG Portion: (\$528,134)
 - Revenue Received (\$369,170)
(from applications and permits)
 - Total General Fund
- Cost For Department: \$267,036

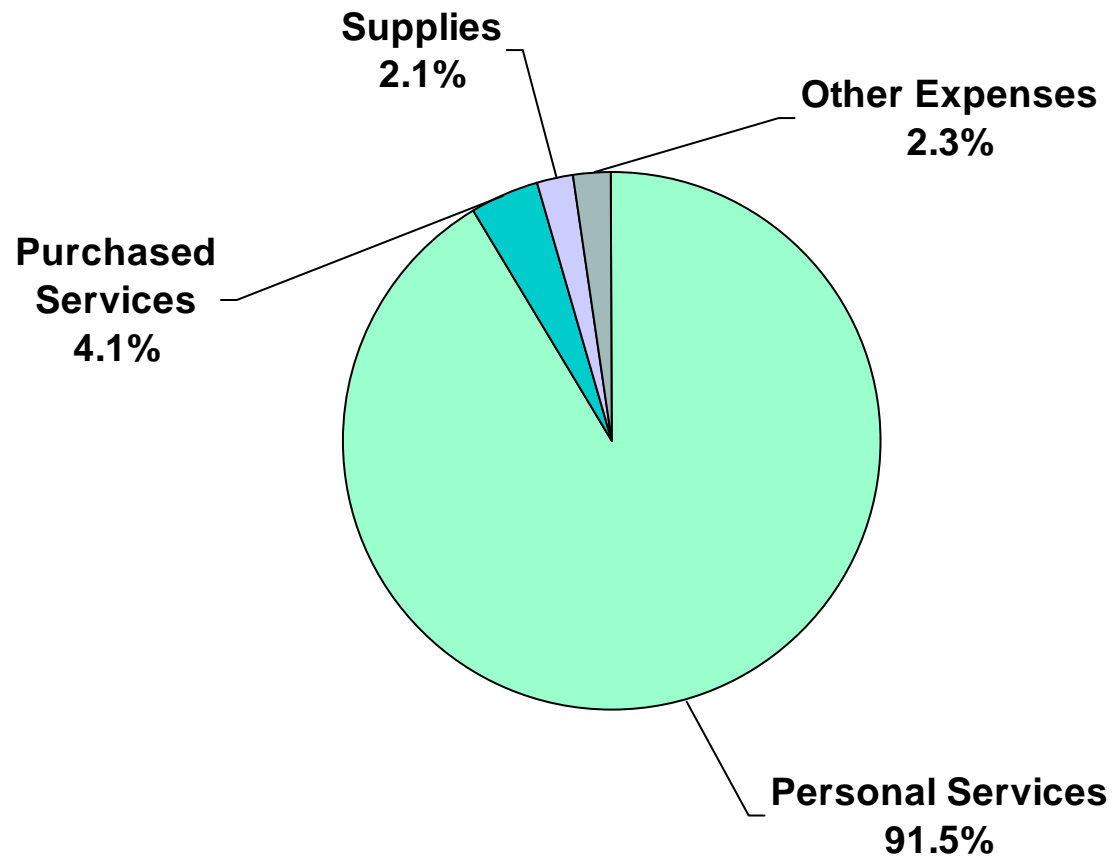
Budget vs. Revenue By Fiscal Year

* - Denotes Amount Projected; \$332,296 Through 3/31/04



Planning Department

Total General Fund Request \$665,621



Planning Division

Personal Services	\$298,456	Capital Outlay	\$0
Purchased Services	\$16,382	Other Expenses	\$15,009
Supplies	\$4,400	Total:	\$334,247

Staff Positions

- .85 Planning Director
- City Planner (2)
- .7 City Planner
- .7 Secretary

•4.25 FTE

Mandated

- Admin Code
- None
- None
- None

Inspection Division

Personal Services	\$310,544	Capital Outlay	\$0
Purchased Services	\$10,933	Other Expenses	\$474
Supplies	\$9,423	Total:	\$331,374

Staff Positions

- Building Official
- Electrical Inspector
- Health/Plumbing Inspector
- Secretary

- 4 FTE

Mandated

- Admin Code
- Admin Code
- Admin Code
- None

Staff/Budget Comparison of Comparable Cities

FY 2004

<i>City/town</i>	<i>CDBG Entitlement City?</i>	<i>OSP Estimated 2002 Population</i>	<i>No. of Plng. Staff paid by City/Town</i>	<i>Total No. of Build/Code/Health Staff</i>	<i>Total Build/Code Budget</i>	<i>Total Planning Budget (No CDBG)</i>
Rochester	Yes	29,230	4.75	4.5	284,248	310,842
335-1338						
Portsmouth	Yes	21,008	6	6.5	306,641	424,282
431-2006						
Concord	No	41,180	4.5	11.5	838,370	410,930
225-8515						
Derry	No	34,613	2	4	301,889	313,000
432-6110						
Merrimack	No	26,259	5	5	284,421	424,875
424-3531						
Keene	No	22,837	6	5.67	571,706	380,830
352-5474						
Salem	No	28,112	2	4	375,317	104,090
890-2080						
Dover	Yes	27,818	4.25	4	304,782	307,602



Planning Division

Volumes – FY03

- Interacted and processed 11,500 public inquiries
- Reviewed and processed:
 - Building Square Footage: 269,592
 - Number of lots/housing units: 174
- Utilized the Geographic Information System for land use analysis; created over 550 maps for City Depts. & the public
- Held/ Attended 225 board and committee meetings
- Administered funding totaling \$522,094



Planning Division

Day To Day Tasks

- Maintain and implement the City's Master Plan
- Maintain and administer the review process for development and subdivision of land
- Staff 20+ public boards and commissions
- Participate in the City's Geographic Information System
- Serve as an information source on the City Development Process for the public
- Represent the City on regional and state committees and projects
- Conduct research and grant writing



Planning Division

Special Projects

- Cochecho River Dredge
- Manage various T.I.P. projects
 - Downtown Transit Loop
 - Back River Road/Durham Rd intersection
 - Dover Point Road shoulder improvements
 - Knox Marsh Road sidewalks
 - Central Avenue signal coordination
 - New Rochester/ Long Hill Road intersection signalization
 - New Rochester Road sidewalks
- Downtown Traffic Study
- Gravel pit permit process
- McConnell Center Reuse
- Waterfront Redevelopment
- Public Boat Launch
- Impact Fee development
- Site & Subdivision Regulation updates
- Rezoning residential/industrial areas

A horizontal banner at the top of the slide features a grayscale image of several coins, likely US quarters, overlapping each other. The text '2004 Council Retreat Goals' is overlaid in a large, white, sans-serif font.

2004 Council Retreat Goals

The Planning Department will deal with most of the issues Dover will face in the next 5 years

- Growth and Traffic
- Transportation Infrastructure
- Economic Competitiveness
- Waterfront Redevelopment
- McConnell Center Reuse
- Better manage land we have
- Work with the business community
- Improved Citizen communication
- Improved public safety and recreation facilities



Inspections

Volumes – FY03

- Interacted & processed 13,000 public inquiries
- Reviewed/processed 42 ZBA Applications
- Inspections: 4930
 - 1,839 Building 1,723 Electrical
 - 1,027 Plumbing 341 Health inspections
- Permits Issued: 1979
 - 741 Building
 - 677 Electrical
 - 407 plumbing/Mechanical Permits
 - 154 Health licenses issued



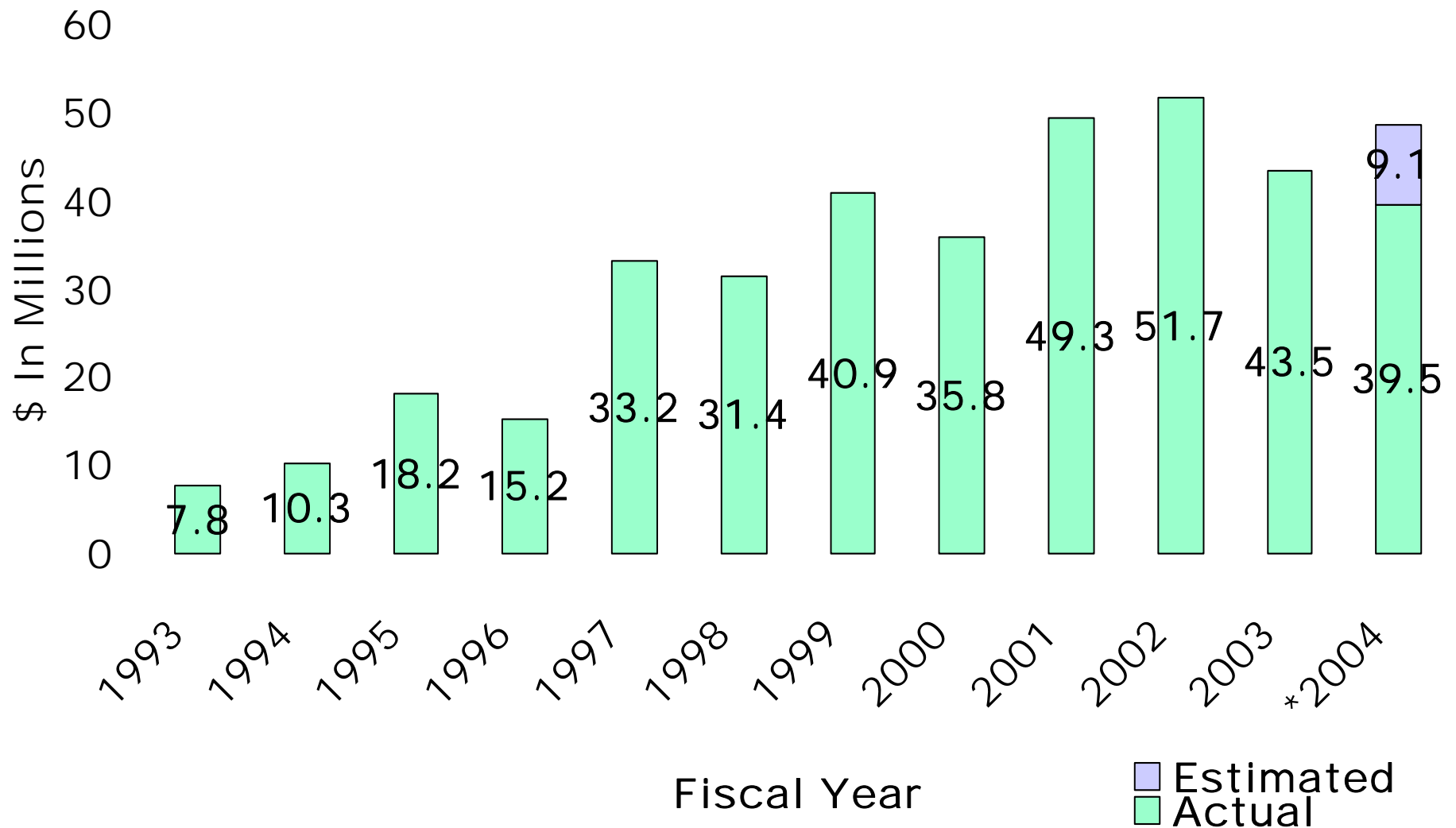
Inspection

Day to Day Tasks

- Serve as the single point of contact for applicants for construction permits
- Assist with the permit process and answer zoning inquiries
- Coordinate interdepartmental comments during permit process
- Building, plumbing and electrical plan review and permit issuance
- On-site inspections
- Zoning Administration
- Administer Health Regulations

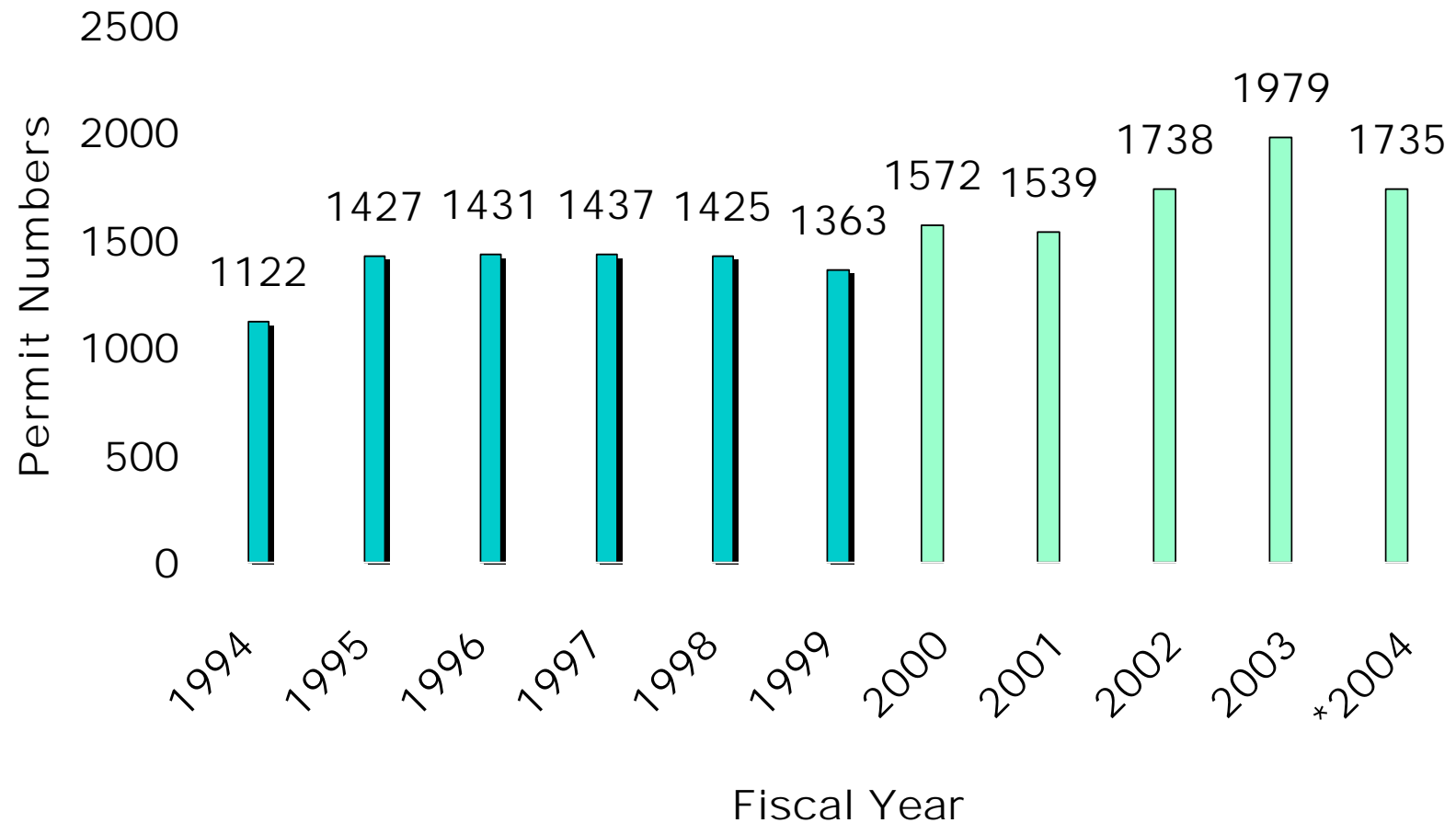
Construction Value By Fiscal Year

* - Denotes Estimated Amount (\$39.5 Mil Through 3/31/04)



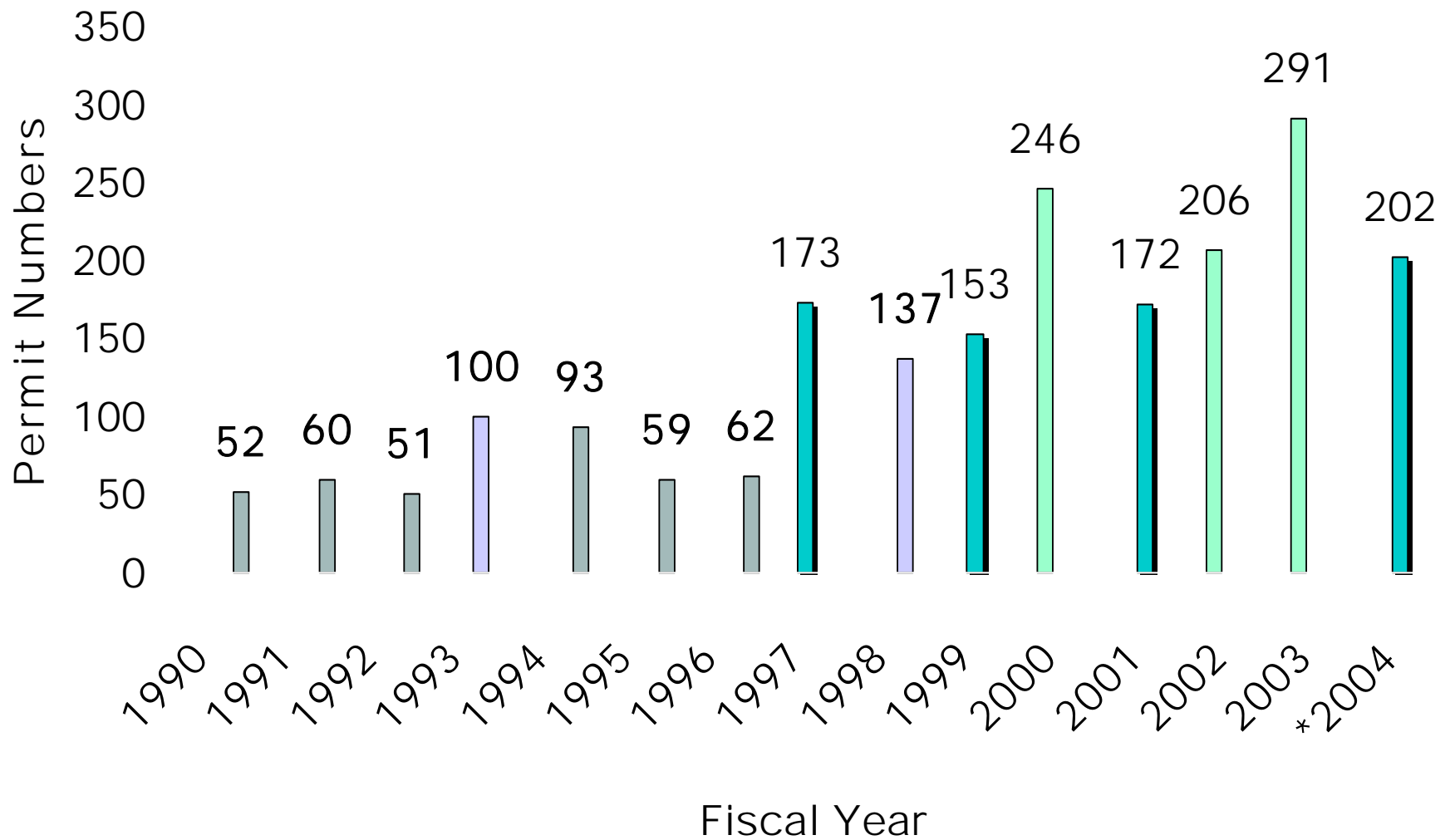
Permits Issued By Fiscal Year

* - Denotes Estimated Amount (1266 Through 3/31/04)



Total Dwelling Units By Year

* - Denotes Estimated Amount (166 Through 3/31/04)



Community Development Division

Personal Services	\$102,493	Capital Outlay	\$0
Purchased Services	\$4,098	Programming	\$426,560
Supplies	\$49	Total:	\$533,200

Staff Positions

- .15 Planning Director
- CDBG Coordinator
- .3 City Planner
- .3 Secretary

•1.75 FTE

Mandated

- Admin Code
- Federal Code
- None
- None



Community Development

Volumes – FY03

Dover Economic Loan Program:

- Provide loans with a value of \$200,000 to business owners
- Total value of loans: \$441,333

Housing Rehabilitation

- Provide loans with a value of \$29,283 to low income homeowners
- Total value of loans: \$254,666
- Deferred loans valued at: \$54,897

Public Service Assistance Program:

- Provide \$87,405 in assistance to approximately 10 agencies.
- Over 2,300 low-income residents served with program funds

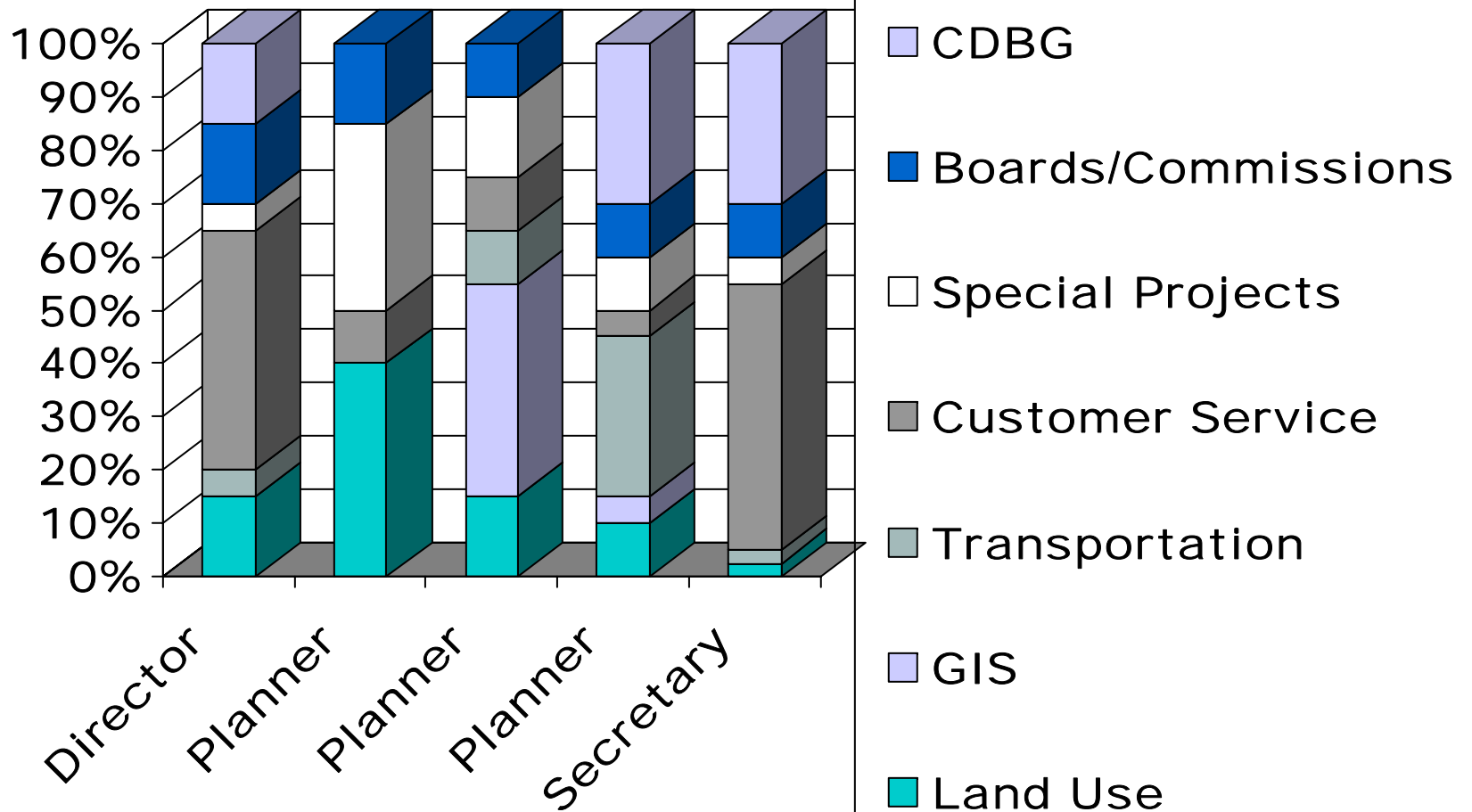


Community Development

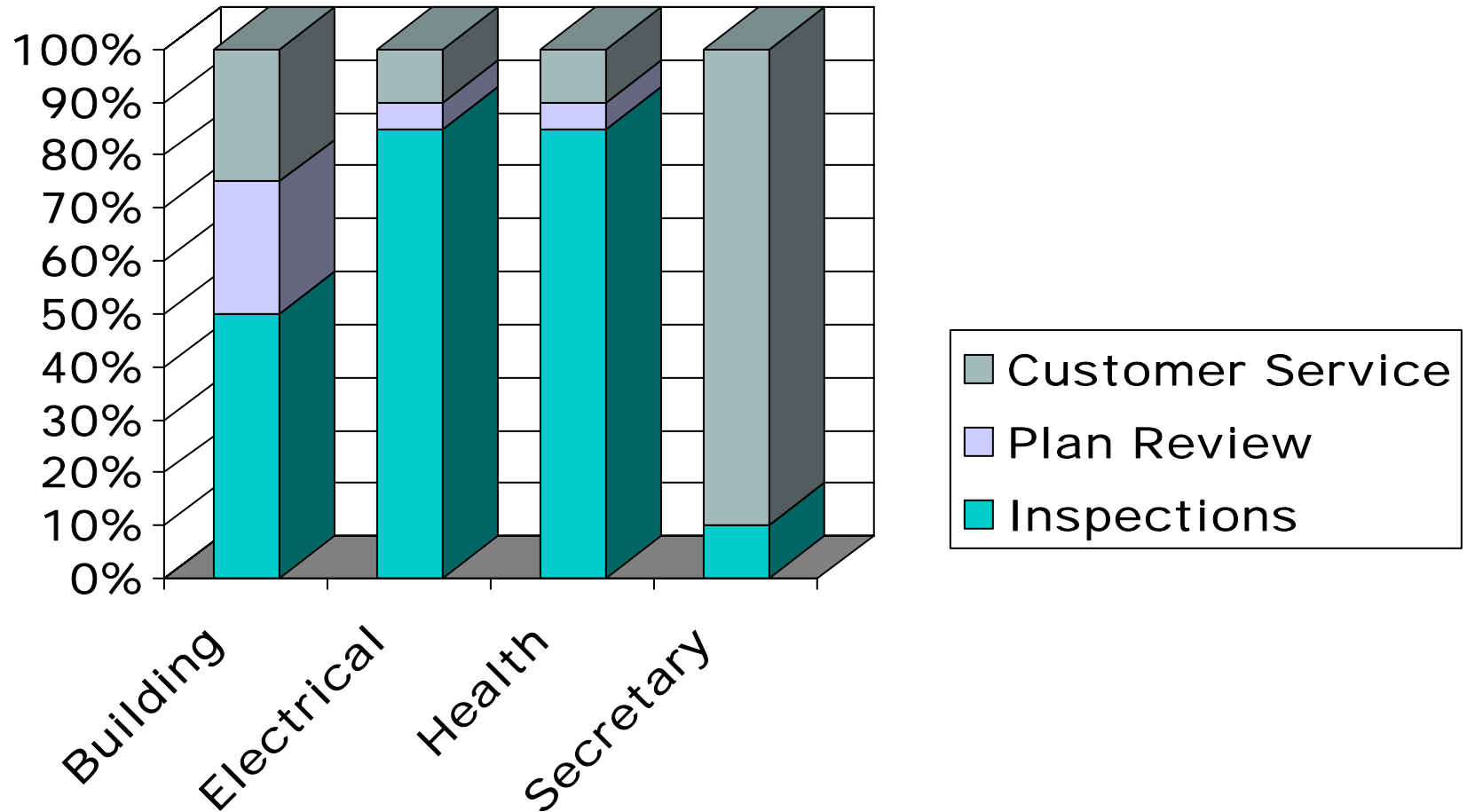
Day to Day Tasks

- Administer Federal Block Grant to City
- Write the City's 5 year Consolidated plan
- Reviewed CDBG grant applications
- Draft the City's HUD Action plan
- Administer Housing Rehab and Economic Loan Program
- Annual update of Continuum of Care for Strafford County
- Perform environmental review for selected projects
- Monitor recipients for compliance with federal regulations
- Prepare Consolidated Annual Performance and Evaluation Report for HUD
- Draw down Federal funds for the City

Planning Division



Inspection Division



Planning Personnel

Full Time Equivalents

